

**DEPARTMENT OF ADMINSTRATIVE SERVICES**  
**ANNUAL REPORT**  
**FY13**

SPA/subSP A Code	SPA/sub- SPA Name	SPA/sub SPA Definition	PM Code	PM Name	PM Type	Time Period	FY13 Target	FY13 Actual	FY12 Target	FY12 Actual	FY11 Target	FY11 Actual	FY10 Target	FY10 Actual
005_52101	Facilities & Space Maintenance & Management	Provide mechanical, custodial, grounds, lock shop, facility maintenance, life, health safety, ceremonial space maintenance, leasing restoration, events coordination, and design and construction project management services.	005_52101_001	Percent CCM Work Complying with Industry Standards	Percent	SFY	70	91.5	70	95	70	95	70	95
			005_52101_002	Percent of MM Project Funds spent within 3 years.	Percent	SFY	95	97	95	100	95	100	95	87
			005_52101_004	Percent of D & C Project Completed within Budget	Percent	SFY	90	90	90	90	90	90	90	100
			005_52101_005	Percent Reduction in Capitol Complex Energy Usage	Percent	SFY	1	-12	1	16	1	1.9	1	2.7
005_52102	Fleet	Provide fleet maangement, motor pool, repair, gas station, risk management, and vehicle purchase/ replacement/disposal services	005_52102_001	Percent State Garage Vehicles Repairs completed correctly	Percent	SFY	92	99	92	92	92	95	92	98.7
			005_52102_002	State Fleet Costs per Mile Compared to Benchmark	Percent	SFY	40	40	38	42	38	38	38	60
005_67101	Central Administration	Improvement is number of reportable audit comments	nothing	Audit Comments	Number	SFY	7	10	10	2	10	3	0	0
005_67103	Training	Provide trianing, conference planning, special consultation, Golden Dome Award coordination, and Labor/Management Committee facilitation services	005_67103_001	Percent of Training Courses Rated as Relevant to Job	Percent	SFY	75	87.8	75	85.3	75	75	75	85.9
005_67104	Employment Services	Provide application intake/referral, workforce planning, classification/ compensation study, data management, diversity program management, performanace appraisal management, payroll audit, contingent workforce contract management, Human Resource Information System and recruitment services.	005_67104_001	Percent of Customers Satisfied with the Hiring Process	Percent	SFY	90	92.2	90	95.65	90	96.9	90	90.12
005_67105	Benefits Administra -tion and Oversight	Provide deferred compensation, group insurance program, wellness program, Employee Assistance Ptorgram, unemployment contract, workers' compsation, flexible spending, and leave management services.	005_67105_001	Percent of Counties Covered by Health Plan	Percent	SFY	100	100	100	100	100	100	100	100
005_67106	Personnel Services / Labor Relations	Provide investigative, classification, collective bargaining agreement interpretation, HRE Rule interpretation, federal labor law interpretation, review and appeal, grievance processing, 19B investigation, contract negotiation, and classification appeal hearing services.	005_67106_001	Percent Timely Classification and Position Reviews	Percent	SFY	99	98	90	99.12	90	99.1	90	99
005_67107	Mail	Provide mail processing, delivery and lettershop services	005_67107_001	Percent of First Class Mail Discounted.	Percent	SFY	95	95	95	95	95	96	95	96
005_67108	Procurement	Year to year increas of 10% in statewide p-card rebates	nothing	Percent increase in rebates	Percent			16	0	0	0	0	0	0
005_67109	Printing	Provide consulting, graphic design/layout, digital black and white printing, digital color printing and on-site photocopying services.	005_67109_001	Percent of Timely Internal Printing Work	Percent	SFY	95	99	95	98.75	95	99.5	95	99.4
005_67111	Information Technology Enterprise Infrastructure	Provide mainframe processing, security, desktop/ workstation, help desk, networking/ communications, server hosting, e-mail, common calendar/ directory services.	005_67111_001	Percent of Time Mainframe Computer is Available	Percent	SFY	99	99.99	99	100	99	100	99	100
			005_67111_002	Percent of Time Core Server Services Available	Percent	SFY	99	99.993	99	100	99	99.82	99	99.83
005_67112	Enterprise Application	Provide I/3 enterprise application processing and support services	005_67112_001	Percent of Time I/3 Finance Services Available	Percent	SFY	97	99.7	97	99.7	97	99.9	97	99.6

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			005_67112_002	Percent of Time I/3 Data Warehouse Services Available	Percent	SFY	97	99.7	97	99.8	97	99.4	97	98.4
005_67113	Applications Development	Provide mainframe web data base design/support, Admin Rules Terminal (ART), common payment, authorization and Authentication and client server application development services	005_67113_001	Percent of IT Applications Services Delivered Timely	Percent	SFY	90	75	90	91	90	91	90	95.4
005_67114	State Accounting	Provide Comprehensive Annual Financial Report, I/3 services, Human Resource Information System/state payroll, centralized pre-audit/post-audit, account document processing, Iowa Income Offset Program, Cash Management Improvement Act of 1990, unemployment compensation, deferred compenstation, military pay, and Statewide Indirect Cost Allocation Plan (State and Federal) services.	005_67114_001	Percent Required Accounting Reports Completed Timely	Percent	SFY	95	100	95	100	95	100	95	95
			005_67114_002	Percent of Deduction Types Processed Timely	Percent	SFY	98	100	98	99	98	98.7	98	98
			005_67114_003	Percent Required Accounting Reports Completed Timelyof Rewrite Paychecks per Pay Period	Percent	SFY	0.15	0.039	0.15	0.043	0.15	0.056	0.15	0.0657
			005_67114_005	Percent of Pre-audit Claims Processed Timely	Percent	SFY	98	98	98	97.6	98	97.6	98	98
			005_67114_006	Percent of Offset Matches Processed Timely	Percent	SFY	99	99	99	99	99	99.9	99	99
			005_67114_009	Percent Non-General Fund UI Money Recovered.	Percent	SFY	95	98.8	95	99.7	95	97.7	95	97